

DPS - Highway Patrol 1900 E. Woodrow Wilson Blvd, Jackson, MS
AGENCY ADDRESS

Albert Santa Cruz
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)		
				AMOUNT	PERCENT	
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)	50,638,765	59,184,294	57,962,036			
a. Additional Compensation			9,340,472			
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits	50,638,765	59,184,294	67,302,508	8,118,214	13.71%	
2. Travel						
a. Travel & Subsistence (In-State)	42,218	40,962	42,238	1,276	3.11%	
b. Travel & Subsistence (Out-of-State)	237,966	230,851	239,338	8,487	3.67%	
c. Travel & Subsistence (Out-of-Country)	19,230	18,651	19,321	670	3.59%	
Total Travel	299,414	290,464	300,897	10,433	3.59%	
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards	91,548	88,780	91,548	2,768	3.11%	
b. Communications, Transportation & Utilities	708,356	686,950	708,362	21,412	3.11%	
c. Public Information	369	358	369	11	3.07%	
d. Rents	487,004	472,280	487,004	14,724	3.11%	
e. Repairs & Service	549,803	533,190	549,803	16,613	3.11%	
f. Fees, Professional & Other Services	1,313,420	1,273,718	1,313,937	40,219	3.15%	
g. Other Contractual Services	303,836	294,642	303,836	9,194	3.12%	
h. Data Processing	4,901,910	4,753,730	4,901,989	148,259	3.11%	
i. Other	118,179	114,608	2,258,072	2,143,464	1,870.25%	
Total Contractual Services	8,474,425	8,218,256	10,614,920	2,396,664	29.16%	
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies	854	763	854	91	11.92%	
b. Printing & Office Supplies & Materials	387,605	346,627	387,605	40,978	11.82%	
c. Equipment, Repair Parts, Supplies & Accessories	3,844,363	3,437,904	3,844,467	406,563	11.82%	
d. Professional & Scientific Supplies & Materials	2,082,855	1,862,639	2,082,855	220,216	11.82%	
e. Other Supplies & Materials	997,990	892,477	1,351,903	459,426	51.47%	
Total Commodities	7,313,667	6,540,410	7,667,684	1,127,274	17.23%	
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment	1,975	1,477		(1,477)	(100.00%)	
d. IS Equipment (Data Processing & Telecommunications)	588,646	688,646	600,000	(88,646)	(12.87%)	
e. Equipment - Lease Purchase	402,602					
f. Other Equipment	151,128	166,023	431,641	265,618	159.98%	
Total Equipment (Schedule D-2)	1,144,351	856,146	1,031,641	175,495	20.49%	
3. Vehicles (Schedule D-3)	4,214,111	1,936,354	5,979,920	4,043,566	208.82%	
4. Wireless Comm. Devices (Schedule D-4)	1,925	1,926	1,925	(1)	(0.05%)	
E. SUBSIDIES, LOANS & GRANTS (Schedule E):						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	6,672,172	5,212,038	6,720,684	1,508,646	28.94%	
TOTAL EXPENDITURES	78,758,830	82,239,888	99,620,179	17,380,291	21.13%	
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered	6,222,722	4,024,162	7,575,489	3,551,327	88.25%	
General Fund Appropriation (Enter General Fund Lapse Below)	44,143,479	45,384,307	67,267,936	21,883,629	48.21%	
State Support Special Funds	1,240,828	6,059,172		(6,059,172)	(100.00%)	
Federal Funds	9,269,319	12,222,026	11,664,252	(557,774)	(4.56%)	
Other Special Funds (Specify)	10,122,043	10,223,263	10,223,263			
Driver Services Fees	3,788,962	3,826,852	3,826,852			
Driver Services Fees /Transfer to PERS	7,995,639	8,075,595	8,075,595			
Consolidated Funds						
Less: Estimated Cash Available Next Fiscal Period	(4,024,162)	(7,575,489)	(9,013,208)	1,437,719	18.97%	
TOTAL FUNDS (equals Total Expenditures above)	78,758,830	82,239,888	99,620,179	17,380,291	21.13%	
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	910	996	1,067	71	7.12%
	b.) Full T-L	16	16	16		
	c.) Part Perm.					
	d.) Part T-L	3	3	3		
Average Annual Vacancy Rate (Percentage)	a.) Full Perm					
	b.) Full T-L					
	c.) Part Perm.					
	d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Mark Valentine / mvalentine@mdps.state.ms.us

Phone Number: 601-987-1452

Submitted by: Albert Santa Cruz
Name

Title: Commissioner

Date: August 9, 2011

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Highway Patrol

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	44,141,855	87.17%		45,384,307	76.68%		61,792,844	91.81%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	1,240,828	2.45%		6,059,172	10.23%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	4,909,793	9.69%		7,336,230	12.39%		5,104,939	7.58%	
9. Driver Services Fees	346,289	0.68%		404,585	0.68%		404,725	0.60%	
10. Driver Services Fees /Transfer to PERS									
11. Consolidated Funds									
12.									
Total Salaries	50,638,765		64.29%	59,184,294		71.96%	67,302,508		67.55%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	86,439	28.86%		83,857	28.87%		87,100	28.94%	
9. Driver Services Fees	212,975	71.13%		206,607	71.12%		213,797	71.05%	
10. Driver Services Fees /Transfer to PERS									
11. Consolidated Funds									
12.									
Total Travel	299,414		0.38%	290,464		0.35%	300,897		0.30%
1. General State Support Special (Specify)	1,429	0.01%					2,139,887	20.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	2,644,060	31.20%		2,564,137	31.20%		2,644,625	24.91%	
9. Driver Services Fees	5,048,246	59.57%		4,895,640	59.57%		5,048,272	47.55%	
10. Driver Services Fees /Transfer to PERS									
11. Consolidated Funds	780,690	9.21%		758,479	9.22%		782,136	7.36%	
12.									
Total Contractual	8,474,425		10.75%	8,218,256		9.99%	10,614,920		10.65%
1. General State Support Special (Specify)	195	0.00%					353,844	4.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	670,589	9.16%		599,692	9.16%		670,590	8.74%	
9. Driver Services Fees	4,307,510	58.89%		3,852,085	58.89%		4,307,681	56.17%	
10. Driver Services Fees /Transfer to PERS									
11. Consolidated Funds	2,335,373	31.93%		2,088,633	31.93%		2,335,569	30.45%	
12.									
Total Commodities	7,313,667		9.28%	6,540,410		7.95%	7,667,684		7.69%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Highway Patrol

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Driver Services Fees									
10. Driver Services Fees /Transfer to PERS									
11. Consolidated Funds									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____							331,641	32.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	619,744	54.15%		463,662	54.15%		619,744	60.07%	
9. Driver Services Fees	63,832	5.57%		47,754	5.57%		63,832	6.18%	
10. Driver Services Fees /Transfer to PERS									
11. Consolidated Funds	460,775	40.26%		344,730	40.26%		16,424	1.59%	
12.									
Total Equipment	1,144,351		1.45%	856,146		1.04%	1,031,641		1.03%
1. General _____ State Support Special (Specify) _____							2,649,720	44.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,510,520	59.57%		1,153,569	59.57%		300,000	5.01%	
9. Driver Services Fees									
10. Driver Services Fees /Transfer to PERS									
11. Consolidated Funds	1,703,591	40.42%		782,785	40.42%		3,030,200	50.67%	
12.									
Total Vehicles	4,214,111		5.35%	1,936,354		2.35%	5,979,920		6.00%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	186	9.66%		186	9.65%		186	9.66%	
9. Driver Services Fees	1,599	83.06%		1,599	83.02%		1,599	83.06%	
10. Driver Services Fees /Transfer to PERS									
11. Consolidated Funds	140	7.27%		141	7.32%		140	7.27%	
12.									
Total Wireless Comm. Devices	1,925		0.00%	1,926		0.00%	1,925		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Highway Patrol

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	26,548	0.39%		20,693	0.39%		26,548	0.39%	
9. Driver Services Fees	141,592	2.12%		99,217	1.90%		141,592	2.10%	
10. Driver Services Fees /Transfer to PERS	3,788,962	56.78%		2,953,455	56.66%		3,788,962	56.37%	
11. Consolidated Funds	2,715,070	40.69%		2,138,673	41.03%		2,763,582	41.12%	
12.									
Total Subsidies, Loans & Grants	6,672,172		8.47%	5,212,038		6.33%	6,720,684		6.74%
1. General _____ State Support Special (Specify) _____	44,143,479	56.04%		45,384,307	55.18%		67,267,936	67.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP	1,240,828	1.57%		6,059,172	7.36%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	11,467,879	14.56%		12,222,026	14.86%		9,453,732	9.48%	
9. Driver Services Fees	10,122,043	12.85%		9,507,487	11.56%		10,181,498	10.22%	
10. Driver Services Fees /Transfer to PERS	3,788,962	4.81%		2,953,455	3.59%		3,788,962	3.80%	
11. Consolidated Funds	7,995,639	10.15%		6,113,441	7.43%		8,928,051	8.96%	
12.									
TOTAL	78,758,830		100.00%	82,239,888		100.00%	99,620,179		100.00%

SPECIAL FUNDS DETAIL

DPS - Highway Patrol

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,240,828	6,059,172	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL		1,240,828	6,059,172	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered			2,246,181	47,621	47,621
Sub Grants from Agencies (3711)	Grants from PSP, HS and DOJ			8,102,861	11,105,612	9,161,369
Afis - Trooper (371L)	Afis - Trooper					
Advance Grants-REAL ID (37AD)	Advance Grants-REAL ID			1,166,458	1,116,414	2,502,883
Section A TOTAL				11,515,500	12,269,647	11,711,873

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,976,541	3,976,541	7,527,868
Driver Services Fees (3716)	Driver Services Fees	10,122,043	10,223,263	10,223,263
DPS Forfeited Funds (3710)	Consolidated Funds	903,196	903,196	903,201
DPS Disability And Relief (371A)	Driver Services Fees/Transfer to PERS	3,788,962	3,826,852	3,826,852
DPS Weapons Permit (3717)	Consolidated Funds	1,087,032	447,301	1,087,032
DPS Salvage Certif Of Title (3719)	Consolidated Funds	529,464	529,464	577,976
D.I. Photo Fees (371B)	Consolidated Funds	2,003,233	2,984,310	2,277,139
Drivers License Special Fees (371C)	Consolidated Funds	3,318,129	3,056,739	3,075,662
First Traffic Violation Fee (371J)	Consolidated Funds	50,000	50,000	50,000
Information Exchange Network (371M)	Consolidated Funds	104,585	104,585	104,585
Section B TOTAL		25,883,185	26,102,251	29,653,578

Section S + A + B TOTAL		38,639,513	44,431,070	41,365,451
--------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Highway Patrol

Name of Agency

FEDERAL FUNDS

Federal Grants are used for callback salary and fringe benefits. Officers work overtime on their days off to enforce the laws on Mississippi highways at points of saturation. DPS also receives several Homeland Security grants to be allocated to municipalities, counties, and local government to assist in terrorism prevention and Emergency Preparedness.

STATE SUPPORT SPECIAL FUNDS

The Governor awarded DPS \$7,300,000.00 under ARRA Agreement Number 711-SFSF; funds under this agreement are to be used to free up DPS funds to hold a Trooper school in the calendar year 2012.

OTHER SPECIAL FUNDS

Fund 3716 - Driver Services Fees collected to defray the operating cost of the Division of Highway Safety Patrol and the Division of Support Services.

Fund 3710 - Highway Safety Patrol's portion of Court granted forfeitures to make necessary purchases in the area of law enforcement and supply matching funds for enforcement grants.

Consolidated Funds:

Fund 371A - Additional reinstatement fee for DUI used to fund MS Highway Safety Patrol Retirement System.

Fund 3717 - Fees collected to administer the weapons permit law.

Fund 3719 - Fees collected for issuing salvage certificate of title on vehicles. Fees are used for administration and support to the MS Highway Patrol.

Fund 371B - Special photo fees added to licenses and identification cards to pay costs incurred for photo licenses.

Fund 371C - Special fund to collect monies from original/renewal of operators and commercial drivers licenses. Fees are used for purchase of Mississippi Highway Patrol Cars, communication, and weapons.

Fund 371J - Additional fee of \$10.00 for first time traffice violators. Fees collectede will defray the cost incurred by the Department of Public Safety - Highway Patrol in maintaining the nonpublic record of persons who are eligible for participation.

Fund 371M - Special fund to collect monies to support an Information Exchange Network to allow sharing of "booking" information.

CONTINUATION AND EXPANDED REQUEST

DPS - Highway Patrol

Program No. _____ of _____ 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	44,141,855	1,240,828	4,909,793	346,289	50,638,765
Travel			86,439	212,975	299,414
Contractual Services	1,429		2,644,060	5,828,936	8,474,425
Commodities	195		670,589	6,642,883	7,313,667
Other Than Equipment					
Equipment			619,744	524,607	1,144,351
Vehicles			2,510,520	1,703,591	4,214,111
Wireless Comm. Devs.			186	1,739	1,925
Subsidies, Loans & Grants			26,548	6,645,624	6,672,172
Total	44,143,479	1,240,828	11,467,879	21,906,644	78,758,830
No. of Positions (FTE)	812.00		115.00	2.00	929.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	45,384,307	6,059,172	7,336,230	404,585	59,184,294
Travel			83,857	206,607	290,464
Contractual Services			2,564,137	5,654,119	8,218,256
Commodities			599,692	5,940,718	6,540,410
Other Than Equipment					
Equipment			463,662	392,484	856,146
Vehicles			1,153,569	782,785	1,936,354
Wireless Comm. Devs.			186	1,740	1,926
Subsidies, Loans & Grants			20,693	5,191,345	5,212,038
Total	45,384,307	6,059,172	12,222,026	18,574,383	82,239,888
No. of Positions (FTE)	887.00		126.00	2.00	1,015.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	16,408,537	(6,059,172)	(2,231,291)	140	8,118,214
Travel			3,243	7,190	10,433
Contractual Services	2,139,887		80,488	176,289	2,396,664
Commodities	353,844		70,898	702,532	1,127,274
Other Than Equipment					
Equipment	331,641		156,082	(312,228)	175,495
Vehicles	2,649,720		(853,569)	2,247,415	4,043,566
Wireless Comm. Devs.				(1)	(1)
Subsidies, Loans & Grants			5,855	1,502,791	1,508,646
Total	21,883,629	(6,059,172)	(2,768,294)	4,324,128	17,380,291
No. of Positions (FTE)	71.00				71.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Highway Patrol
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	61,792,844		5,104,939	404,725	67,302,508
Travel			87,100	213,797	300,897
Contractual Services	2,139,887		2,644,625	5,830,408	10,614,920
Commodities	353,844		670,590	6,643,250	7,667,684
Other Than Equipment					
Equipment	331,641		619,744	80,256	1,031,641
Vehicles	2,649,720		300,000	3,030,200	5,979,920
Wireless Comm. Devs.			186	1,739	1,925
Subsidies, Loans & Grants			26,548	6,694,136	6,720,684
Total	67,267,936		9,453,732	22,898,511	99,620,179
No. of Positions (FTE)	958.00		126.00	2.00	1,086.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS - Highway Patrol
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ENFORCEMENT	56,288,629		7,535,811	18,284,725	82,109,165
2. DRIVER SERVICES	10,979,307		1,917,921	4,613,786	17,511,014
SUMMARY OF ALL PROGRAMS	67,267,936		9,453,732	22,898,511	99,620,179

CONTINUATION AND EXPANDED REQUEST

DPS - Highway Patrol

Program No. 1 of 2 Programs

AGENCY

ENFORCEMENT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	35,362,180	1,240,828	4,823,876	346,289	41,773,173
Travel			56,416	206,229	262,645
Contractual Services	1,429		969,058	3,549,567	4,520,054
Commodities	195		637,827	4,318,577	4,956,599
Other Than Equipment					
Equipment			566,777	520,335	1,087,112
Vehicles			2,510,520	1,703,591	4,214,111
Wireless Comm. Devs.			116	1,669	1,785
Subsidies, Loans & Grants				6,645,585	6,645,585
Total	35,363,804	1,240,828	9,564,590	17,291,842	63,461,064
No. of Positions (FTE)	650.00		113.00	2.00	765.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	35,123,275	6,059,172	7,235,814	404,585	48,822,846
Travel			54,732	200,063	254,795
Contractual Services			939,766	3,443,463	4,383,229
Commodities			570,393	3,862,308	4,432,701
Other Than Equipment					
Equipment			424,034	389,287	813,321
Vehicles			1,153,569	782,785	1,936,354
Wireless Comm. Devs.			116	1,670	1,786
Subsidies, Loans & Grants				5,191,315	5,191,315
Total	35,123,275	6,059,172	10,378,424	14,275,476	65,836,347
No. of Positions (FTE)	710.00		124.00	2.00	836.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	15,690,262	(6,059,172)	(2,231,291)	140	7,399,939
Travel			2,229	6,974	9,203
Contractual Services	2,139,887		29,840	107,359	2,277,086
Commodities	353,844		67,435	456,808	878,087
Other Than Equipment					
Equipment	331,641		142,743	(312,228)	162,156
Vehicles	2,649,720		(853,569)	2,247,415	4,043,566
Wireless Comm. Devs.				(1)	(1)
Subsidies, Loans & Grants				1,502,782	1,502,782
Total	21,165,354	(6,059,172)	(2,842,613)	4,009,249	16,272,818
No. of Positions (FTE)	58.00				58.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Highway Patrol
AGENCY

Program No. 1 of 2 Programs

ENFORCEMENT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	50,813,537	5,004,523	404,725	56,222,785
Travel		56,961	207,037	263,998
Contractual Services	2,139,887	969,606	3,550,822	6,660,315
Commodities	353,844	637,828	4,319,116	5,310,788
Other Than Equipment				
Equipment	331,641	566,777	77,059	975,477
Vehicles	2,649,720	300,000	3,030,200	5,979,920
Wireless Comm. Devs.		116	1,669	1,785
Subsidies, Loans & Grants			6,694,097	6,694,097
Total	56,288,629	7,535,811	18,284,725	82,109,165
No. of Positions (FTE)	768.00	124.00	2.00	894.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Highway Patrol
AGENCY

Program No. 2 of 2 Programs

DRIVER SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,779,675		85,917		8,865,592
Travel			30,023	6,746	36,769
Contractual Services			1,675,002	2,279,369	3,954,371
Commodities			32,762	2,324,306	2,357,068
Other Than Equipment					
Equipment			52,967	4,272	57,239
Vehicles					
Wireless Comm. Devs.			70	70	140
Subsidies, Loans & Grants			26,548	39	26,587
Total	8,779,675		1,903,289	4,614,802	15,297,766
No. of Positions (FTE)	162.00		2.00		164.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	10,261,032		100,416		10,361,448
Travel			29,125	6,544	35,669
Contractual Services			1,624,371	2,210,656	3,835,027
Commodities			29,299	2,078,410	2,107,709
Other Than Equipment					
Equipment			39,628	3,197	42,825
Vehicles					
Wireless Comm. Devs.			70	70	140
Subsidies, Loans & Grants			20,693	30	20,723
Total	10,261,032		1,843,602	4,298,907	16,403,541
No. of Positions (FTE)	177.00		2.00		179.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	718,275				718,275
Travel			1,014	216	1,230
Contractual Services			50,648	68,930	119,578
Commodities			3,463	245,724	249,187
Other Than Equipment					
Equipment			13,339		13,339
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			5,855	9	5,864
Total	718,275		74,319	314,879	1,107,473
No. of Positions (FTE)	13.00				13.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Highway Patrol
AGENCY

Program No. 2 of 2 Programs

DRIVER SERVICES

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,979,307	100,416		11,079,723
Travel		30,139	6,760	36,899
Contractual Services		1,675,019	2,279,586	3,954,605
Commodities		32,762	2,324,134	2,356,896
Other Than Equipment				
Equipment		52,967	3,197	56,164
Vehicles				
Wireless Comm. Devs.		70	70	140
Subsidies, Loans & Grants		26,548	39	26,587
Total	10,979,307	1,917,921	4,613,786	17,511,014
No. of Positions (FTE)	190.00	2.00		192.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

DPS - Highway Patrol

1 - ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	48,822,846		(6,059,172)	13,459,111	7,399,939	56,222,785		
GENERAL	35,123,275			15,690,262	15,690,262	50,813,537		
ST.SUP.SPECIAL	6,059,172		(6,059,172)		(6,059,172)			
FEDERAL	7,235,814			(2,231,291)	(2,231,291)	5,004,523		
OTHER	404,585			140	140	404,725		
TRAVEL	254,795			9,203	9,203	263,998		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	54,732			2,229	2,229	56,961		
OTHER	200,063			6,974	6,974	207,037		
CONTRACTUAL	4,383,229			2,277,086	2,277,086	6,660,315		
GENERAL				2,139,887	2,139,887	2,139,887		
ST.SUP.SPECIAL								
FEDERAL	939,766			29,840	29,840	969,606		
OTHER	3,443,463			107,359	107,359	3,550,822		
COMMODITIES	4,432,701			878,087	878,087	5,310,788		
GENERAL				353,844	353,844	353,844		
ST.SUP.SPECIAL								
FEDERAL	570,393			67,435	67,435	637,828		
OTHER	3,862,308			456,808	456,808	4,319,116		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	813,321			162,156	162,156	975,477		
GENERAL				331,641	331,641	331,641		
ST.SUP.SPECIAL								
FEDERAL	424,034			142,743	142,743	566,777		
OTHER	389,287			(312,228)	(312,228)	77,059		
VEHICLES	1,936,354			4,043,566	4,043,566	5,979,920		
GENERAL				2,649,720	2,649,720	2,649,720		
ST.SUP.SPECIAL								
FEDERAL	1,153,569			(853,569)	(853,569)	300,000		
OTHER	782,785			2,247,415	2,247,415	3,030,200		
WIRELESS DEV	1,786			(1)	(1)	1,785		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	116					116		
OTHER	1,670			(1)	(1)	1,669		
SUBSIDIES	5,191,315			1,502,782	1,502,782	6,694,097		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,191,315			1,502,782	1,502,782	6,694,097		
TOTAL	65,836,347		(6,059,172)	22,331,990	16,272,818	82,109,165		

FUNDING:

GENERAL FUNDS	35,123,275			21,165,354	21,165,354	56,288,629		
ST.SUP.SPCL.FUNDS	6,059,172		(6,059,172)		(6,059,172)			
FEDERAL FUNDS	10,378,424			(2,842,613)	(2,842,613)	7,535,811		
OTHER SP.FUNDS	14,275,476			4,009,249	4,009,249	18,284,725		
TOTAL	65,836,347		(6,059,172)	22,331,990	16,272,818	82,109,165		

POSITIONS:

GENERAL FTE	710.00			58.00	58.00	768.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	124.00					124.00		
OTHER SP FTE	2.00					2.00		
TOTAL FTE	836.00			58.00	58.00	894.00		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	10,361,448			718,275	718,275	11,079,723		
GENERAL	10,261,032			718,275	718,275	10,979,307		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

DPS - Highway Patrol

2 - DRIVER SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	100,416					100,416		
OTHER								
TRAVEL	35,669			1,230	1,230	36,899		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	29,125			1,014	1,014	30,139		
OTHER	6,544			216	216	6,760		
CONTRACTUAL	3,835,027			119,578	119,578	3,954,605		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,624,371			50,648	50,648	1,675,019		
OTHER	2,210,656			68,930	68,930	2,279,586		
COMMODITIES	2,107,709			249,187	249,187	2,356,896		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	29,299			3,463	3,463	32,762		
OTHER	2,078,410			245,724	245,724	2,324,134		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	42,825			13,339	13,339	56,164		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	39,628			13,339	13,339	52,967		
OTHER	3,197					3,197		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	140					140		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	70					70		
OTHER	70					70		
SUBSIDIES	20,723			5,864	5,864	26,587		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,693			5,855	5,855	26,548		
OTHER	30			9	9	39		
TOTAL	16,403,541			1,107,473	1,107,473	17,511,014		

FUNDING:

GENERAL FUNDS	10,261,032			718,275	718,275	10,979,307		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,843,602			74,319	74,319	1,917,921		
OTHER SP.FUNDS	4,298,907			314,879	314,879	4,613,786		
TOTAL	16,403,541			1,107,473	1,107,473	17,511,014		

POSITIONS:

GENERAL FTE	177.00			13.00	13.00	190.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00					2.00		
OTHER SP FTE								
TOTAL FTE	179.00			13.00	13.00	192.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Highway Patrol1 - ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:**Program Description**

The Enforcement Division of the Mississippi Highway Patrol is responsible for enforcing all traffic and drug laws on state and federal highways. The Enforcement Program includes upgrading the Enforcement Division to reduce the number of fatalities on state and federal highways and to improve highway safety in general.

II. Program Objective:

To increase the number of DUI arrests, seat belt citations, speeding citations and other citations for moving-hazardous violations in an effort to reduce fatalities and other high-injury producing motor vehicle crashes. The Mississippi Highway Patrol will continue its Lifesaver program which is a series of enforcement details set up in high-risk areas where unsafe drivers are ticketed and/or arrested. "Call back" details, where officers work when they would ordinarily be off-duty, will be held monthly, especially during major holiday periods. Joint enforcement details are worked in conjunction with the Public Service Commission to increase enforcement of laws regulating commercial vehicles. All of these programs are designed to reduce fatal and injury-producing motor vehicle crashes on state and federal highways.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Increases for Enforcement Program represent restoring funding levels that will allow MDPS to fully equip existing law enforcement personnel with equipment needed that has been interrupted in the past two (2) fiscal years due to budget cuts. The backlog of needed equipment grows each year that we do not keep pace with our scheduled replacement cycle. Other increases in the enforcement program include funding for a trooper school and all associated costs with the school and equipping new troopers once they graduate.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Highway Patrol2 - DRIVER SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Driver Services program provides for the issuance of driver licenses, identification cards and for the suspension of driving privileges. The program is the repository for motor vehicle accident reports and administers the motor vehicle inspection program. It also provides driver related documents.

II. Program Objective:

The objective of this program is to ensure qualifications and eligibility of current and potential drivers, and to provide accurate and current driver related documents. Verification is done to ensure that motor vehicle inspection stations perform inspections in compliance with state statutes.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Increases for the Driver Services program are related to the two significant initiatives that we have undertaken during the last fiscal year. They are first, the implementation of Kiosks in multiple locations statewide and secondly, the implementation of a Point of Sale (POS) system to replace an antiquated sale system. These two systems are critical to improving the service we provide the citizens of this state with regard to all aspects of the Drivers Services branch. This is not limited to drivers' licenses but includes identification cards and gun permits, just to name a few more.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS - Highway Patrol

1 - ENFORCEMENT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increased Enforcement - Citations	35.10	0.75	0.75
2 Decrease Fatalities	16.10	0.25	0.25
3 Increase in DUI Arrests (Includes Felony DUI)	7.40	0.50	0.50
4 Criminal investigations (Actions)	16,608.00	17,308.00	17,908.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per citation	8.00	8.05	8.10

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase in Enforcement	35.10	0.75	0.00
2 Decrease in Fatalities	16.10	0.25	0.25
3 Increase in DUI Arrests	7.40	0.50	0.50
4 Increase in Criminal Investigations & Protective Services Caseload	16,608.00	17,308.00	17,908.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS - Highway Patrol

2 - DRIVER SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Driver's Licenses/ID Cards Issued (Items)	821,000.00	815,500.00	794,795.00
2 Drivers Suspended (Persons)	303,886.00	255,000.00	300,000.00
3 Motor Veh Inspect Stickers sold (Items)	1,795,774.00	1,800,000.00	1,800,000.00
4 Accident Reports Processed (Actions)	10,311.00	11,000.00	11,000.00
5 Motor Vehicle Tint Stickers Sold EW	85,507.00	89,000.00	89,000.00
6 Motor Vehicle Records Sold	1,078,520.00	1,400,000.00	1,500,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost Per License Document Produced	18.00	18.00	18.00
2 Cost Per Drivers Suspended	10.00	10.00	10.00
3 Cost Per Motor Vehicle Inspection Stickers Sold	18.00	18.00	18.00
4 Cost Per Accident Reports Processed	10.00	10.00	10.00
5 Cost Per Motor Vehicle Tint Stickers Sold	3.00	3.00	3.00
6 Cost Per Motor Vehicle Record Sold	5.00	5.00	5.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase productivity in order to reduce cost of outcome	0.10	0.10	0.10

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Highway Patrol

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ENFORCEMENT				
GENERAL	35,123,275	(1,053,698)	34,069,577	(3.00%)
ST.SUPPORT SPECIAL	6,059,172		6,059,172	
FEDERAL	10,378,424		10,378,424	
OTHER SPECIAL	14,275,476		14,275,476	
TOTAL	65,836,347	(1,053,698)	64,782,649	
Narrative Explanation: A 3% reduction would have a negative impact on law enforcement in the State of Mississippi . Without the general funds appropriated, DPS would have to rely on special funds to continue providing services to the counties, municipalities, and citizens. Special funding fluctuates based on various factors and cannot be guaranteed.				
Program Name: (2) DRIVER SERVICES				
GENERAL	10,261,032	(307,831)	9,953,201	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,843,602		1,843,602	
OTHER SPECIAL	4,298,907		4,298,907	
TOTAL	16,403,541	(307,831)	16,095,710	
Narrative Explanation: A 3% reduction would have a negative impact on law enforcement in the State of Mississippi . Without the general funds appropriated, DPS would have to rely on special funds to continue providing services to the counties, municipalities, and citizens. Special funding fluctuates based on various factors and cannot be guaranteed.				
SUMMARY OF ALL PROGRAMS				
GENERAL	45,384,307	(1,361,529)	44,022,778	(3.00%)
ST.SUPPORT SPECIAL	6,059,172		6,059,172	
FEDERAL	12,222,026		12,222,026	
OTHER SPECIAL	18,574,383		18,574,383	
TOTAL	82,239,888	(1,361,529)	80,878,359	

MEMBERS

DPS - Highway Patrol

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Highway Patrol

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	54,443	52,796	54,443
61020 Employee Training	34,750	33,700	34,750
61030 Travel Related Registration	2,355	2,284	2,355
TOTAL (A)	91,548	88,780	91,548
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	288,104	279,394	288,104
611XX Transportation of Goods (61180-61190)	39,509	38,321	39,509
61210 Electricity	324,356	314,550	324,362
61220 Gas	48,574	47,107	48,574
61230 Water and Sewage	7,813	7,578	7,813
TOTAL (B)	708,356	686,950	708,362
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising and Public Information	369	358	369
TOTAL (C)	369	358	369
D. RENTS (61400-61499)			
61420 Rental of Buildings and Floor Space	146,140	141,724	146,140
61430 Rental of Land	14,904	14,453	14,904
61440 Rental of Office Equipment	171,416	166,234	171,416
61460 Rental of Other Equipment	61,278	59,425	61,278
61480 Rental Exhibits, Displays and Conference Room Rentals	78,329	75,960	78,329
61490 Other Rentals	14,937	14,484	14,937
TOTAL (D)	487,004	472,280	487,004
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairing and Servicing Grounds, Walks, Fences and	1,699	1,649	1,699
61520 Repairing and Servicing Buildings	88,130	85,466	88,130
61540 Repairing and Servicing Passenger Vehicles	341,386	331,071	341,386
61541 Maint Veh	656	636	656
61550 Repairing and Servicing Office Equipment and Furni	7,309	7,090	7,309
61560 Repairing and Servicing Engineering Equipment	240	233	240
61590 Repairing and Servicing Miscellaneous Items of Equ	110,383	107,045	110,383
TOTAL (E)	549,803	533,190	549,803
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	16,621	16,114	16,621
61616 MMRS Charges to DFA	95,439	92,553	95,439
61620 Department of Audit Fees	1,037	1,004	1,037
6162X Accounting (61621-61624)	29,345	28,458	29,345
6163X Legal (61630-61636)	17,777	17,240	17,777
6164X Medical Services (61640-61646)	3,351	3,249	3,355
61650 State Personnel Board Fees	117,983	114,417	117,983
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	295,497	286,565	295,774
61659 Court Cost and Court Reporters - SPAHRS- contract work	29,253	28,369	29,253
6165X Personnel Services Contracts (61651-61653)	71,550	69,388	71,580
6166X Court Costs & Reporters (61661-61666)	701	681	701
61670 Laboratory and Testing Fees	242,546	235,216	242,558
6168X Contract Worker (61682-61688)	24,619	23,875	24,787
61690 Other Fees and Services	367,701	356,589	367,727

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Highway Patrol

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (F)	1,313,420	1,273,718	1,313,937
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions	186,277	180,646	186,277
61719 Credit Card Processing Fees	57,203	55,474	57,203
61720 Membership Dues	19,612	19,019	19,612
61730 Laundry, Dry Cleaning and Towel Service	15,186	14,729	15,186
61740 Salvage, Demolition and Removal Service	21,276	20,621	21,276
61800 Procurement Card/Contractual Purchases	4,282	4,153	4,282
TOTAL (G)	303,836	294,642	303,836
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,679,534	1,628,766	1,679,534
61905 IS Professional Fees - ITS	131,460	127,487	131,539
61917 State Data Center charges- ITS	1,091,600	1,058,600	1,091,600
61920 Outsourced IT Solutions	12,486	12,110	12,486
61921 Software Acquisition and Installation and maintenance	955,276	926,399	955,276
61922 Basic Telephone Monthly - Outside Vendor	24,714	23,966	24,714
61923 Basic Telephone Monthly - ITS	247,528	240,045	247,528
61924 Long Distance Charges - Outside Vendor	72,448	70,258	72,448
61925 Long Distance Charges - ITS	20,521	19,900	20,521
61926 Private Data Line Monthly Charges - Outside Vendor	63,900	61,968	63,900
61927 Private Data Line and network access charges-ITS	30,810	29,878	30,810
61928 Private Data line and network Access Charges - Outside	48,953	47,474	48,953
61929 Public Network Access Charges - ITS	10,851	10,523	10,851
61939 Cellular Usage Time - Outside Vendor	308,892	299,555	308,892
61941 Satellite Voice Transmission Services	720	698	720
61961 Maintenance/Repair of IT Equipment - Outside Vendor	202,217	196,103	202,217
TOTAL (H)	4,901,910	4,753,730	4,901,989
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	32	31	32
61999 Contractual Services - No PO Required (BFC approval re	1,470	1,426	1,470
6199X Prior Year Expense (61996-61998)	116,677	113,151	116,683
Trooper School Cadet Expense			2,139,887
TOTAL (I)	118,179	114,608	2,258,072
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	8,474,425	8,218,256	10,614,920
FUNDING SUMMARY:			
GENERAL FUNDS	1,429		2,139,887
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,644,060	2,564,137	2,644,625
OTHER SPECIAL FUNDS	5,828,936	5,654,119	5,830,408
TOTAL FUNDS	8,474,425	8,218,256	10,614,920

**SCHEDULE C
COMMODITIES**

DPS - Highway Patrol

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints, Preservatives and Striping Materials	854	763	854
Total (A)	854	763	854
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	203,395	181,894	203,395
62120 Duplication and Reproduction Supplies	34,812	31,133	34,812
62130 Office Supplies and Materials	43,966	39,316	43,966
62140 Paper Supplies (use code 62110 if printing is involved)	43,443	38,850	43,443
62150 Maps, Manuals, Library Books and Films, Periodical and	31,799	28,438	31,799
62160 Office Equipment	30,190	26,996	30,190
Total (B)	387,605	346,627	387,605
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,113,249	2,784,092	3,113,249
62212 Fuels - Other	62,717	56,085	62,717
62220 Lubricating Oils, Greases, etc.	18,712	16,733	18,712
62240 Tires and Tubes - Auto	303,285	271,222	303,285
62241 Tires and Tubes - Truck	12,468	11,151	12,468
62242 Tires and Tubes - Tractor	1,173	1,049	1,173
62243 Tires and Tubes - Off-Road	722	647	722
62251 Expendable Repair and Replacement Parts - Vehicle repa	230,830	206,418	230,933
62252 Expendable Repair and Replacement Parts - Air Condtion	1,875	1,677	1,875
62253 Batteries	27,625	24,704	27,625
62259 Expendable maintenance and Maintenance parts	3,367	3,011	3,367
62260 Betterments or Accesories for vehichles(under 1,000)	31,590	28,249	31,590
62270 Radio and Television Supplies and Repair Parts	90	80	90
62280 Shop Supplies	12,927	11,564	12,927
62290 Other Equipment Repair Parts, Supplies and Accesso	23,733	21,222	23,734
Total (C)	3,844,363	3,437,904	3,844,467
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Laboratory and Testing Supplies	2,000	1,788	2,000
62330 Photographic Supplies	2,076,325	1,856,800	2,076,325
62331 Film Processing	276	247	276
62390 Other Professional and Scientific Supplies and Mat	4,254	3,804	4,254
Total (D)	2,082,855	1,862,639	2,082,855
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing and Electrical Supplies	25,687	22,968	25,687
62430 Small Tools	952	852	952
62450 Janitor Supplies and Cleaning Agents	56,476	50,507	56,476
62470 Food for Persons	25,000	22,357	25,000
62475 Food for Business Meetings	81,082	72,509	81,082
62480 Feed for Animals	3,000	2,682	3,000
62510 Poisons	846	757	846
62520 Decals - Signs Other Than Road Construction	14,607	13,062	14,607
62530 Uniforms and Wearing Apparel - Employees and Offic	317,372	283,819	317,372
62555 Information Systems Equipment Repair Parts	57,240	51,190	57,240
62560 Eating Utensils and Cafeteria Supplies	262	234	262

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Highway Patrol
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62570 Drapes and Carpets	871	779	871
62580 Ammunition	51,755	46,283	51,755
62585 Cam Und \$	5,140	4,597	5,140
62590 Other Supplies and Materials	258,787	231,425	258,787
62595 Other Equipment	5,869	5,249	5,869
62800 Procurement Card/Commodity Purchases	88,515	79,157	88,584
62994 Petty Cash Expense - Commodities	486	434	486
62998 Prior Year Expense - Commodities	4,043	3,616	4,043
Trooper School Cadet Expense			270,171
Trooper School Graduate Expense			83,673
Total (E)	997,990	892,477	1,351,903
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	7,313,667	6,540,410	7,667,684
FUNDING SUMMARY:			
GENERAL FUNDS	195		353,844
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	670,589	599,692	670,590
OTHER SPECIAL FUNDS	6,642,883	5,940,718	6,643,250
TOTAL FUNDS	7,313,667	6,540,410	7,667,684

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Highway Patrol

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Highway Patrol

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Station Folder	3	1,975		1,477			
TOTAL (C)		1,975		1,477			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment		588,646		688,646	1	600,000	600,000
TOTAL (D)		588,646		688,646			600,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
	1	402,602					
TOTAL (E)		402,602					
F. OTHER EQUIPMENT							
63360 Shop Equipment	1	7,314		5,472			7,314
63370 Radio and Television Equipment	2	508		380			508
63380 Canon/Dual video	8	6,792		5,317			7,107
63380 Camera Cables	10	315					
63405 Lawn and Garden Equipment - blower	1	417		8,657			11,571
63405 Stihl Trimmer	3	1,224					
63405 Mowers	2	9,930					
63423 Video Surveillance Equipment	70	18,340		24,267			32,435
63490 Other Equipment	60	106,288		121,930	1	100,000	100,000
Trooper School Graduate Expense					1	331,641	331,641
TOTAL (F)		151,128		166,023			490,576
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,144,351		856,146			1,090,576
FUNDING SUMMARY:							
GENERAL FUNDS							331,641
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		619,744		463,662			619,744
OTHER SPECIAL FUNDS		524,607		392,484			80,256
TOTAL FUNDS		1,144,351		856,146			1,031,641

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Highway Patrol

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, (AU FS)		**	3,351,549		1,540,016	**	2,431,300
63390 Truck, Carry-All (TK CA)		6	256,140		122,273		
63391 Truck, Heavy Duty 5 Ton (TK HD)		4	100,483		46,171		
63392 Sport Utility Vehicle (TK SU)		20	481,659		221,921		
63392 Trooper School Graduate Vehicles						60	2,649,720
TOTAL (A)		182	4,189,831		1,930,381	160	5,081,020
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accesories for Vehicles			24,280		5,973		
Trooper School Graduate Expenses							898,900
TOTAL (B)			24,280		5,973		898,900
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			4,214,111		1,936,354		5,979,920
FUNDING SUMMARY:							
GENERAL FUNDS							2,649,720
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			2,510,520		1,153,569		300,000
OTHER SPECIAL FUNDS			1,703,591		782,785		3,030,200
TOTAL FUNDS			4,214,111		1,936,354		5,979,920

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Highway Patrol
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones		17	1,925		1,926		1,925
Total (A)		17	1,925		1,926		1,925
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			1,925		1,926		1,925
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
			186		186		186
OTHER SPECIAL FUNDS							
			1,739		1,740		1,739
TOTAL FUNDS							
			1,925		1,926		1,925

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Highway Patrol

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges	2	2	2
65090 Miscellaneous Indebtedness and Interest Claims	170	132	170
TOTAL (D)	172	134	172
E. OTHER (66000-89999)			
66210 Retirement Benefits - Highway Patrol	3,788,962	2,953,455	3,788,962
78150 Motor Vehicle Title Act Fees	540	421	540
89150 Transfer to Other Funds	2,882,498	2,258,028	2,931,010
TOTAL (E)	6,672,000	5,211,904	6,720,512
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,672,172	5,212,038	6,720,684
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	26,548	20,693	26,548
OTHER SPECIAL FUNDS	6,645,624	5,191,345	6,694,136
TOTAL FUNDS	6,672,172	5,212,038	6,720,684

**NARRATIVE
2013 BUDGET REQUEST**

DPS - Highway Patrol
Name of Agency

The Mississippi Highway Safety Patrol budget is subdivided into two (2) programs; Enforcement and Driver Services. Enforcement

The Enforcement Division of the Mississippi Highway Patrol is responsible for enforcing all traffic and drug laws on state and federal highways. The Enforcement Program includes upgrading the Enforcement Division to reduce the number of fatalities on state and federal highways and to improve highway safety generally. MHP objectives include an increase in the number of DUI arrests, seat belt citations, speeding citations and other citations for moving-hazardous violations in an effort to reduce fatalities and other high-injury producing motor vehicle crashes. The Mississippi Highway Patrol will continue its Lifesaver program which is a series of enforcement details set up in high-risk areas where unsafe drivers are ticketed and/or arrested. "Call back" details, where officers work when they would ordinarily be off-duty, will be held monthly, especially during major holiday periods. Joint enforcement details are worked in conjunction with the Public Service Commission to increase enforcement of laws regulating commercial vehicles. All of these programs are designed to reduce fatal and injury-producing motor vehicle crashes on state and federal highways.

We are requesting a significant increase in this budget due to the following:

The MHSP is authorized 650 enforcement positions. As of June 30, 2010, the number of filled enforcement positions is 528, thus resulting in 122 vacant positions. With this reduction in the number of active enforcement offices, it is imperative that DPS conduct two (2) large classes or three (3) reasonably sized classes through the Training Academy (MLEOTA). Based on previous classes, the cost to train, graduate, equip, and pay the monthly salary to a cadet while training is over \$100,000.00. Classes will create an increase in the following major object categories: Personal Services, Travel, Contractual, Commodities, and Equipment.

Additionally, there are educational benchmarks that are due but there is no funding available to pay. There is both FSLA overtime pay due and compensatory overtime pay due; again, inadequate funding for paying the officers.

There are also reclassifications earned but not awarded due to inadequate funding.

Continued inadequate funding for the enforcement program will adversely affect the public safety of citizens of this state as well as traveling visitors through our state.

Driver Services

The Driver Services program provides for the issuance of driver licenses, identification cards, and the suspension of driving privileges. The program is the repository for motor vehicle accident reports and administers the motor vehicle inspection program. The objective of this program is to ensure qualifications and eligibility of current and potential drivers and to provide accurate and current driver related documents. Verification is done to ensure that motor vehicle inspection stations perform inspections in compliance with state statutes.

Driver Services has undertaken two significant initiatives during the last fiscal year. They are first, the implementation of Kiosks in multiple locations statewide and secondly, the implementation of a Point of Sale (POS) system to replace an antiquated sale system. These two systems are critical to improving the service we provide the citizens of this state with regard to all aspects of the Drivers Services branch. This is not limited to drivers' licenses but includes identification cards and gun permits, just to name a few more.

Another aspect of the MHSP budget for both programs is the cyclic replacement of a significant portion of the fleet. Inadequate funding in the past has resulted in a backlog of replacement needs. Many vehicles are above the desired mileage mark and the situation perpetuates each year that we cannot replace 150-200 vehicles per year. During FY 2010, we replaced 62 vehicles. This is far short of the annual replacement amount, which creates the replacement backlog previously mentioned.

Further problems are created by increases in commodities caused by the steep increase in fuel costs, tires, and petroleum products due to rising oil prices and the ever increasing costs of technology needed to properly administer the operations of both the enforcement and driver services functions of the department.

Summary

It is imperative that the MHSP receives adequate funding for both of its programs. Continued inadequate funding will significantly and adversely affect the effectiveness that the MHSP can provide its services to the citizens of this state and to traveling visitors.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS - Highway Patrol

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NELSON JOE H	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	186	3711
MCCAIN DONALD E	CHICAGO, IL	FMCSA/MCSAP LEADERSHIP CONF	667	3711
MCCAIN DONALD E	DALLAS/FORT WORTH, TX	FMCSA MCSAP GRANT WORKSHOP	397	3711
MCCAIN DONALD E	DALLAS, TX	FMCSA TRIANING	557	3711
MCCAIN DONALD E	CHICAGO, IL	FMCSA/MCSAP LEADERSHIP CONF	475	3711
MCCAIN DONALD E	DALLAS/FORT WORTH, TX	FMCSA MCSAP GRANT WORKSHOP	459	3711
FURR TIMOTHY A	ASPEN,CO	GOVERNOR'S SECURITY	1,179	3716
FURR TIMOTHY A	WASHINGTON,DC	GOVERNOR'S DETAIL	1,299	3716
FURR TIMOTHY A	BALTIMORE,MD & YORK, PA	GOVERNORS SECURITY	858	3716
FURR TIMOTHY A	NAPA VALLEY, CA	GOVERNOR SECURITY	489	3716
FURR TIMOTHY A	WASHINGTON DC/MADISON MD	GOVERNOR'S SECURITY	635	3716
FURR TIMOTHY A	ISRAEL	GOVERNOR SECURITY	1,212	3716
FURR TIMOTHY A	WASHINGTON D.C.	GOVERNOR SECURITY	491	3716
FURR TIMOTHY A	WASHINGTON D.C.	GOVERNOR SECURITY	970	3716
FURR TIMOTHY A	ASPEN,CO	GOVERNOR'S SECURITY	4,384	3716
FURR TIMOTHY A	WASHINGTON,DC	GOVERNOR'S DETAIL	1,013	3711
FURR TIMOTHY A	BALTIMORE,MD & YORK, PA	GOVERNORS SECURITY	1,235	3716
FURR TIMOTHY A	NAPA VALLEY, CA	GOVERNOR SECURITY	4,055	3716
FURR TIMOTHY A	WASHINGTON, DC	GOVERNOR'S SECURITY	1,943	3716
FURR TIMOTHY A	WASHINGTON DC/MADISON MD	GOVERNOR'S SECURITY	1,797	3716
FURR TIMOTHY A	WASHINGTON, D.C.	GOVERNOR SECURITY	1,042	3716
FURR TIMOTHY A	WASHINGTON D.C.	GOVERNOR SECURITY	1,980	3716
FURR TIMOTHY A	WASHINGTON D.C.	GOVERNOR SECURITY	3,465	3716
SMITH DONNA L	ALBANY, NY	ATTEND COL. HENRY F. WILLIAMS HOMICIDE SEMINA	317	3716
SMITH DONNA L	ALBANY, NY	ATTEND COL. HENRY F. WILLIAMS HOMICIDE SEMINA	278	3716
KELLY JAMES C	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	223	3711
HUGHES CHRISTOPHER G	WEST MONROE,LA	GCHIDTA-GRANT	336	3716
HUGHES CHRISTOPHER G	MARKSVILLE, LA	HIDTA TRAINING	488	3711
HUGHES CHRISTOPHER G	GULF SHORES, AL	HIDTA TRAINING	914	3711
HUGHES CHRISTOPHER G	LAFAYETTE,LA	STREET LEVEL NAROTIC ENFORCEMENT	620	3711
HUGHES CHRISTOPHER G	NEW ORLEANS, LA	HIDTA TRAINING	592	3716
STACY JAMES D	PHILADELPHIA, MS	APCO CONF	(348)	3716
STACY JAMES D	NASHVILLE, TN	NEW MADRID SEISMIC ZONE WORKSHOP	857	3716
ANGLE THOMAS D	STARKVILLE, MS	E-CITATION	(30)	3716
DORR HOUSTON J	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	743	3716
GANN GARY S	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	186	3711
JENNINGS GEORGE J	INDIANAPOLIS, IN	REAL ID MEETING	367	3711
JENNINGS GEORGE J	BRUNSWIC,CANADA/BAN	REAL ID CONFERENCE	613	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS - Highway Patrol

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JENNINGS GEORGE J	GOR,ME	REAL ID	1,238	3711
JENNINGS GEORGE J	WASHINGTON, D.C.	REAL ID	662	3711
JENNINGS GEORGE J	ATLANTA, GA	CENTRAL ISSUANCE FOR DL (REAL ID)	645	3711
JENNINGS GEORGE J	CHARLOTTE, NC	AAMVA PRE CONF PLANNING	451	3711
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA MEETING	371	3711
JENNINGS GEORGE J	AUSTIN, TX	REAL ID	318	3711
JENNINGS GEORGE J	CHARLOTTE, NC	AAMVA REGION II CONFERENCE-REAL ID	190	3711
JENNINGS GEORGE J	ATLANTA, GA	CENTRAL ISSUANCE FOR DL (REAL ID)	198	3711
JENNINGS GEORGE J	INDIANAPOLIS, IN	REAL ID MEETING	13	3716
JENNINGS GEORGE J	INDIANAPOLIS, IN	REAL ID MEETING	261	3711
JENNINGS GEORGE J	WASHINGTON,D.C.	MEETING DHS REAL ID	5	3716
JENNINGS GEORGE J	WASHINGTON,D.C.	MEETING DHS REAL ID	179	3711
JENNINGS GEORGE J	ORLANDO,FL/CHARLOTTE NC	AAMVA PRE CONFERENCE PLANNING	473	3711
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA MEETING	7	3716
JENNINGS GEORGE J	SAN DIEGO, CA	AAMVA MEETING	255	3711
JENNINGS GEORGE J	AUSTIN, TX	REAL ID	3	3716
JENNINGS GEORGE J	AUSTIN, TX	REAL ID	1,318	3711
JENNINGS GEORGE J	CHARLOTTE, NC	AAMVA REGION II CONFERENCE-REAL ID	193	3711
JENNINGS GEORGE J	CHARLOTTE, NC	AAMVA REGION II CONFERENCE-REAL ID	717	3716
WILLIAMS BEN E	LOUISVILLE, KY	USEOW CONFERENCE	208	3711
WILSON ARTHUR A	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	405	3716
FICK KATHY L	PHOENIX, AZ	SPEAKER OF THE HOUSE SECURITY	565	3716
FICK KATHY L	WASHINGTON, DC	SECURITY FOR SPEAKER OF THE HOUSE	915	3716
FICK KATHY L	CHARLESTON, SC	GUARD DETAIL SPEAKER OF THE HOUSE	114	3716
FICK KATHY L	NEW ORLEANS, LA	SPEAKER OF THE HOUSE SECURITY	677	3716
FICK KATHY L	PHOENIX, AZ	NATIONAL CONFERENCE FOR STATE LEGISLATORS	1,544	3716
FICK KATHY L	WASHINGTON, DC	SECURITY FOR SPEAKER OF THE HOUSE	1,127	3716
PERKINS MICHAEL D	MYTRLE BEACH, SC	SC JUSTICE ACADEMY/INVEST. OF MOTORCYLCE CRAS	949	3716
PERKINS MICHAEL D	MYTRLE BEACH, SC	SC JUSTICE ACADEMY/INVEST. OF MOTORCYLCE CRAS	(1,127)	3716
PERKINS MICHAEL D	MYTRLE BEACH, SC	SC JUSTICE ACADEMY/INVEST. OF MOTORCYLCE CRAS		3716
GILLARD CHRISTOPHER C	MIAMI, FL	NATL STATE TROOPERS CONF	521	3716
ALLEN MARK EDGAR	INDIANAPOLIS, IN	REAL ED MEETING	367	3711
ALLEN MARK EDGAR	BRUNSWIC,CANADA/BAN GOR,ME	REAL ID CONFERENCE	613	3711
ALLEN MARK EDGAR	PHILADELPHIA, PA	REAL ID CONFERENCE	574	3711
ALLEN MARK EDGAR	WASHINGTON, D.C.	REAL ID	881	3711
ALLEN MARK EDGAR	ATLANTA, GA	CENTRAL ISSUANCE DL (REAL ID)	662	3711
ALLEN MARK EDGAR	SAN DIEGO, CA	AAMVA_MEETING	451	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS - Highway Patrol

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALLEN MARK EDGAR	ORLANDO,FL	ANNUAL REAL ID CONFERENCE	128	3711
ALLEN MARK EDGAR	PHOENIX, AZ	LIFESAVERS CONFERENCE	514	3716
ALLEN MARK EDGAR	ATLANTA, GA	CENTRAL ISSUANCE DL (REAL ID)	190	3711
ALLEN MARK EDGAR	BOISE, IDAHO	AAMVA REGION CONF	457	3716
ALLEN MARK EDGAR	BOISE,IDAHO	AAMVA CONFERENCE	397	3716
ALLEN MARK EDGAR	INDIANAPOLIS	REAL ID MEETING	247	3716
ALLEN MARK EDGAR	ATLANTIC CITY,NJ	CONFERENCE	1,038	3711
ALLEN MARK EDGAR	ATLANTIC CITY,NJ	CONFERENCE	15	3716
ALLEN MARK EDGAR	WASHINGTON,D.C.	ATTEND DHS REAL ID	401	3716
ALLEN MARK EDGAR	ORLANDO,FL	ANNUAL REAL ID CONFERENCE	167	3716
ALLEN MARK EDGAR	SAN DIEGO, CA	AAMVA BOARD MEETING	540	3711
ALLEN MARK EDGAR	SAN DIEGO, CA	AAMVA BOARD MEETING	17	3716
ALLEN MARK EDGAR	FORT WORTH,TX	MEETING NHTSA REGION 6	490	3716
ALLEN MARK EDGAR	PHOENIX, AZ	LIFESAVERS CONFERENCE	1,633	3716
WATERBURY SCOTT S	PHOENIX, AZ	2010 NATIONAL AMBER ALERT CONFERENCE	218	3716
WATERBURY SCOTT S	NASHVILLE, TN	NEW MADRID SEISMIC ZONE WORKSHOP	249	3716
SMITH LARRY W	MARIETTA, GA	FUNERAL/GEORGIA STATE TROOPER	69	3716
ADAMS JOE W	LOS ANGELES,SAN FRANCISCO	GOVERNOR'S SECURITY	509	3716
ADAMS JOE W	BOSTON, MA	GOVERNORS SECURITY	366	3716
ADAMS JOE W	LOS ANGELES,SAN FRANCISCO	GOVERNOR'S SECURITY	1,980	3716
ADAMS JOE W	NASHVILLE,TN	GOVERNOR SECURITY	568	3716
ADAMS JOE W	WASHINGTON D.C.	GOVERNOR SECURITY	288	3716
PITCHFORD ROBERT L	COLUMBUS, OHIO	NORTH AMERICAN INSPECTORS	364	3711
PITCHFORD ROBERT L	COLUMBUS, OH	NORTH AMERICAN INSPECTOR CHAMPIONSHIP/EXEC ME	1,507	3711
PHILLIPS DRUNELL	FLORIDA,N.CAROLINA, TN	GOVERNOR SECURITY	355	3716
PHILLIPS DRUNELL	SAN DIEGO, CA	GOVERNOR SECURITY	500	3716
PHILLIPS DRUNELL	WASHINGTON,DC	GOVERNOR'S SECURITY	674	3716
PHILLIPS DRUNELL	FLORIDA,N.CAROLINA, TN	GOVERNOR SECURITY	2,134	3716
PHILLIPS DRUNELL	WASHINGTON,DC	GOVERNOR'S SECURITY	897	3711
PHILLIPS DRUNELL	WASHINGTON DC/NEW YORK	GOVERNOR'S SECURITY	750	3716
PHILLIPS DRUNELL	WASHINGTON D.C.	GOVERNOR SECURITY	554	3716
PHILLIPS DRUNELL	SAN DIEGO, CA	GOVERNOR SECURITY	4,849	3716
PHILLIPS DRUNELL	WASHINGTON,DC	GOVERNOR'S SECURITY DETAIL	1,060	3716
PHILLIPS DRUNELL	WASHINGTON,DC/NEW YORK	GOVERNOR'S SECURITY	388	3716
PHILLIPS DRUNELL	WASHINGTON, DC	GOVERNOR'S SECURITY	976	3716
PHILLIPS DRUNELL	WASHINGTON,DC	GOVERNOR'S SECURITY	1,859	3716
PHILLIPS DRUNELL	NEW YORK, NEW JERSEY	GOVERNOR SECURITY	295	3716
PHILLIPS DRUNELL	ROCHESTER, MN	GOVERNOR'S SECURITY	518	3716
CORN PENNY N	ANNISTON, AL	REGION CERT CONFERENCE SITE VISITS	99	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS - Highway Patrol

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CORN PENNY N	BATON ROUGE, LA	DPS EVO TRAINING	190	3716
CORN PENNY N	BATON ROUGE, LA	DPS EVO TRAINING	350	3716
CORN PENNY N	ATLANTA, GA	REAL ID	1,003	3711
CORN PENNY N	ATLANTA, GA	REAL ID CONFERENCE	304	37AD
BROWN GEORGE S	BATON ROUGE, LA	DPS EVO TRAINING	190	3716
BROWN GEORGE S	BATON ROUGE, LA	DPS EVO TRAINING	350	3716
HENDERSON DANIEL M	WASHINGTON,DC/BIRM.A L	GOVERNOR'S SECURITY	621	3716
HENDERSON DANIEL M	BIRMINGHAM,AL	GOVERNOR'S SECURITY	38	3716
HENDERSON DANIEL M	ISRAEL	GOVERNOR SECURITY	1,212	3716
HENDERSON DANIEL M	WASHINGTON,DC	GOVERNOR'S SECURITY	(2,979)	3716
HENDERSON DANIEL M	WASHINGTON,DC/BIRM.A L	GOVERNOR'S SECURITY	462	3716
HENDERSON DANIEL M	BIRMINGHAM, AL	SECURITY FIRST LADY	211	3716
HENDERSON DANIEL M	BIRMINGHAM,AL	GOVERNOR'S SECURITY	234	3716
HENDERSON DANIEL M	BIRMINGHAM,AL	GOVERNOR'S SECURITY	270	3716
HENDERSON DANIEL M	ASPEN,CO	GOVERNOR'S SECURITY	1,249	3716
HENDERSON DANIEL M	YORK,PA	GOVERNOR'S SECURITY	402	3716
HENDERSON DANIEL M	WASHINGTON,DC	GOVERNOR'S SECURITY	3,106	3716
HENDERSON DANIEL M	WASHINGTON ,DC	GOVERNOR'S SECURITY DETAIL	1,921	3716
HENDERSON DANIEL M	WASHINGTON,DC	GOVERNOR'S SECURITY	1,467	3716
HENDERSON DANIEL M	BIRMINGHAM, AL	GOVERNOR'S SECURITY	991	3716
HENDERSON DANIEL M	WASHINGTON,ROANOKE, VA	GOVERNOR'S SECURITY	8,216	3716
WALKER JAMES A	PHOENIX, AZ	LIFESAVERS CONF	466	3711
WALKER JAMES A	PHOENIX, AZ	LIFESAVERS CONF	1,231	3711
WALKER JAMES A	LOUISVILLE, KY	USEOW CONFERENCE	704	3716
HATHCOCK VERNON R	DALLAS, TX	SAVE USER GROUP CONFERENCE	323	3711
HATHCOCK VERNON R	DALLAS, TX	SAVE USER GROUP CONFERENCE	64	3711
HATHCOCK VERNON R	DALLAS, TX	SAVE USER GROUP CONFERENCE	(64)	3716
HATHCOCK VERNON R	DALLAS, TX	SAVE USER GROUP CONFERENCE	69	3716
VINCENT MICHAEL BRAD	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	186	3711
DEARMAN SHANNON DWAYNE	PHOENIX, AZ	SPEAKER OF THE HOUSE SECURITY	405	3716
DEARMAN SHANNON DWAYNE	WASHINGTON, DC	SECURITY FOR SPEAKER OF THE HOUSE	565	3716
DEARMAN SHANNON DWAYNE	NEW ORLEANS, LA	SPEAKER OF THE HOUSE SECURITY	114	3716
DEARMAN SHANNON DWAYNE	PHOENIX, AZ	SPEAKER OF THE HOUSE SECURITY	758	3716
DEARMAN SHANNON DWAYNE	WASHINGTON D.C.	SPEAKER OF THE HOUSE	1,167	3716
WARNER BILLY R	MEMPHIS, TN	MLEOTA REUNION	100	3716
ALEXANDER JAMES M	FLORIDA,N.CAROLINA,TE NNES	GOVERNOR SECURITY	375	3716
ALEXANDER JAMES M	BALTIMORE,MD/WASHIN GTON	GOVERNOR'S SECURITY	661	3716
ALEXANDER JAMES M	W.VIRGINIA/WASHINGTO N DC	GOVERNOR'S SECURITY	669	3716
ALEXANDER JAMES M	FLORIDA,N.CAROLINA,TE NNES	GOVERNOR SECURITY	1,449	3716

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS - Highway Patrol

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALEXANDER JAMES M	BALTIMORE,MD/WASHIN GTON	GOVERNOR'S SECURITY	1,555	3716
ALEXANDER JAMES M	WASHINGTON,DC	GOVERNOR'S DETAIL	1,013	3711
ALEXANDER JAMES M	ORLANDO, FL	GOVERNOR'S SECURITY	377	3716
ALEXANDER JAMES M	W.VIRGINIA/WASHINGTO N DC	GOVERNOR'S SECURITY	1,240	3716
ALEXANDER JAMES M	WASHINGTON,DC	GOVERNOR'S SECURITY	966	3716
ALEXANDER JAMES M	WASHINGTON D.C.	GOVERNOR SECURITY (GOES ALONG WITH TRIP #474)	325	3716
ALEXANDER JAMES M	DESTIN, FL	FIRST LADY SECURITY	3,205	3716
ALEXANDER JAMES M	WASHINGTON, DC	GOVERNOR'S SECURTIY	2,018	3716
PERKINS DARRELL M	GRAPEVINE, TX	SYSTEM INNOVATORS CONFERENCE	832	3716
BARNARD LOYD D	CHARLESTON, SC	GUARD DETAIL SPEAKER OF THE HOUSE	915	3716
TUGGLE THOMAS E	SAN ANTONIO, TX	ALERRT CONFERENCE	396	3716
TUGGLE THOMAS E	MEMPHIS,TN	MLEOTA 2010 REUNION	100	3716
TUGGLE THOMAS E	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	980	3716
COLLEY MARCUS D	MEMPHIS, TN	MLEOTA 2010 ANNUAL REUION RUN	100	3716
COLLEY MARCUS D	FAIRFAX, VIRGINIA	TROOPER CHALLENGE TEAM COMPETITION	743	3716
MCFARLAND ARTHER	COLUMBUS,OHIO	NORTH AMERICAN INSPEC.CHAMPIONSHIP	411	3711
MCFARLAND ARTHER	ANAHEIM, CA	COMMERCIAL VEHICLE SAFETY CONFERENCE	778	3711
MCFARLAND ARTHER	PHILADELPHIA, PA	AMERICAN BUS SAFETY COUNCIL MEETING	661	3711
MCFARLAND ARTHER	TAMPA, FL	CVSA COHMED CONF	411	3711
MCFARLAND ARTHER	CHICAGO, IL	FMCSA/CVSA CONF	470	3711
MCFARLAND ARTHER	COLUMBUS, OH	NORTH AMERICAN INSPECT CHAMPIONSHIP/EXEC. MEE	1,959	3711
MCFARLAND ARTHER	ANAHEIM, CA	COMMERCIAL VEHICLE SAFETY CONFERENCE	1,785	3711
MCFARLAND ARTHER	PHILADELPHIA, PA	AMERICAN BUS SAFETY COUNCIL MEETING	884	3711
MCFARLAND ARTHER	TAMPA, FL	CVSA COHMED CONF	1,819	3711
MCFARLAND ARTHER	CHICAGO, IL	FMCSA/CVSA CONF	1,671	3711
WAGGONER JOHN L	ORANGE BEACH, AL	POLYGRAPH SEMINAR	629	3716
LEDBETTER JOHN W	DURHAM, NC	DIVER/WATER TRAINING FOR MOHS	311	3716
CORLEY GAYLE R	ATLANTA, GA	READ ID CONFERENCE	969	3711
CORLEY GAYLE R	ATLANTA, GA	READ ID CONFERENCE	304	37AD
CORLEY GAYLE R	CHARLOTTE, NC	AAMVA REGION II CONFERENCE-REAL ID	318	3711
CORLEY GAYLE R	ATLANTA, GA	READ ID CONFERENCE	52	3711
BENNETT DONALD	ANAHEIM, CA	COMMERCIAL VEHICLE SAFETY CONFERENCE	567	3711
BENNETT DONALD	CHICAGO, IL	FMCSA/CVSA CONF	377	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS - Highway Patrol

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BENNETT DONALD	ANAHEIM, CA	COMMERCIAL VEHICLE SAFETY CONFERENCE		3711
BENNETT DONALD	ANAHEIM, CA	COMMERCIAL VEHICLE SAFETY CONFERENCE	1,788	3711
BENNETT DONALD	CHICAGO, IL	FMCSA/CVSA CONF	1,636	3711
THORTIS VIRGINIA G	DALLAS, TX	FARS TRAINING	1,264	3711
GANN JAMES E	PHOENIX, AZ	2010 NATIONAL AMBER ALERT CONFERENCE	280	3716
BAILEY KENNETH G	QUANTICO,VA	ATTEND FBI NATIONAL ACADEMY	194	3711
HAWKINS JAMES O.	ATLANTA, GA	NEW ENTRANT TRAINING SESSION	660	3711
NGUYEN SHARON DENISE	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	186	3711
SIMPSON STEPHEN BLAKE	STJOHN,NEWBRUNSWICK, CA	AAMVA CONFERENCE	1,205	3711
BRIDGES JOHNNY L	WASHINGTON D.C	GOVERNOR SECURITY	871	3716
BRIDGES JOHNNY L	WASHINGTON,DC	GOVERNOR'S SECURITY	671	3716
BRIDGES JOHNNY L	WASHINGTON,DC	GOVERNOR'S SECURITY	674	3716
BRIDGES JOHNNY L	WASHINGTON,DC	GOVERNOR'S SECURITY	636	3716
BRIDGES JOHNNY L	ORLANDO,FL	GOVERNOR'S SECURITY	816	3711
BRIDGES JOHNNY L	BIRMINGHAM,AL	GOVERNOR'S SECURITY	942	3711
BRIDGES JOHNNY L	WASHINGTON D.C	GOVERNOR SECURITY	2,101	3716
BRIDGES JOHNNY L	WASHINGTON D.C.	GOVERNOR'S SECURITY	2,106	3716
BRIDGES JOHNNY L	WASHINGTON,DC	GOVERNOR'S SECURITY	4,464	3716
BRIDGES JOHNNY L	LOS ANGELOS,CA	GOVERNOR'S SECURITY	1,009	3716
BRIDGES JOHNNY L	CONCORD, NEW HAMPSHIRE	GOVERNOR'S SECURITY	694	3716
ELAM STEPHEN D	BOSTON, MA	GOVERNOR'S SECURITY	587	3716
ELAM STEPHEN D	ASPEN,CO	GOVERNOR'S SECURITY	547	3716
ELAM STEPHEN D	WASHINGTON D.C.	GOVERNOR SECURITY	871	3716
ELAM STEPHEN D	WASHINGTON,DC	GOVERNOR'S SECURITY	665	3716
ELAM STEPHEN D	WASHINGTON,DC	GOVERNOR'S SECURITY	674	3716
ELAM STEPHEN D	BOSTON, MA	GOVERNOR'S SECURITY	2,242	3716
ELAM STEPHEN D	ASPEN,CO	GOVERNOR'S SECURITY	836	3716
ELAM STEPHEN D	DC, NEW HAMPSHIRE	GOVERNOR SECURITY	306	3716
ELAM STEPHEN D	ASPEN,CO	GOVERNOR'S SECURITY DETAIL	1,788	3716
ELAM STEPHEN D	NEW YORK,NY	GOVERNOR SECURITY	1,905	3716
ELAM STEPHEN D	WASHINGTON D.C.	GOVERNOR SECURITY	7,232	3716
ELAM STEPHEN D	WASHINGTON D.C.	GOVERNOR SECURITY	2,574	3716
ELAM STEPHEN D	WASHINGTON,DC	GOVERNOR'S SECURITY	4,315	3716
ELAM STEPHEN D	CHICAGO,IL/DESMOINES,IA	GOVERNOR SECURITY	149	3716
ELAM STEPHEN D	DES MOINES,IA	GOVERNOR'S SECURITY DETAIL	136	3716
ELAM STEPHEN D	WASHINGTON, DC	GOVERNOR'S SECURITY	1,486	3716
GINN JASON W	LAS VEGAS, NV	NATIONWIDE DOMESTIC HWY ENFORCEMENT MEETING	911	3711
GINN JASON W	TEXARKANA, ARK	HAZARDOUS MATERIAL CERTIFICATION	223	3711
GINN JASON W	LAS VEGAS, NV	NATIONWIDE DOMESTIC HWY	703	3711

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS - Highway Patrol

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
		ENFORCEMENT MEETING		
HARRINGTON REED H	WASHINGTON, D.C.	GOVERNOR SECURITY	676	3716
HARRINGTON REED H	DC,NEW HAMPSHIRE	GOVERNOR SECURITY	858	3716
HARRINGTON REED H	SAN DIEGO, CA	GOVERNOR SECURITY	500	3716
HARRINGTON REED H	BIRMINGHAM,DESMOINE S,MILW	GOVERNOR SECURITY	341	3716
HARRINGTON REED H	WASHINGTON, D.C.	GOVERNOR SECURITY	1,725	3711
HARRINGTON REED H	DC,NEW HAMPSHIRE	GOVERNOR SECURITY	658	3716
HARRINGTON REED H	BALTIMORE,MD & YORK, PA	GOVERNOR'S SECURITY	1,421	3716
HARRINGTON REED H	SAN DIEGO, CA	GOVERNOR SECURITY	5,336	3716
HARRINGTON REED H	WASHINTON, DC	GOVERNOR'S SECURITY	1,396	3716
HARRINGTON REED H	WASHINGTON, DC	GOVERNOR'S SECURITY	883	3716
HARRINGTON REED H	GREENVILLE, SC/NAPLES,FL	GOVERNORS SECURITY	792	3716
HARRINGTON REED H	WASHINGTON,DC	GOVERNOR'S SECURITY	997	3716
HARRINGTON REED H	CALIFORNIA, FLORIDA	GOVERNOR SECURITY	709	3716
HARRINGTON REED H	WASHINGTON, DC	GOVERNOR SECURITY	276	3716
HARRINGTON REED H	JACKSONVILLE FL	GOVERNOR SECURITY	339	3716
HARRINGTON REED H	WASHINGTON, DC	GOVERNOR'S SECURITY	3,474	3716
HARRINGTON REED H	LOUISVILLE, KY	USEOW CONFERENCE	715	3716
HAYNES CHARLES W.	MARIETTA,GA	FUNERAL GEORGIA STATE TROOPER	29	3716
MOBLEY BRIAN C	LOUISVILLE, KY	USEOW CONFERENCE	713	3716
OTT COREY A.	SELMA, AL	ADV. CONTRABAND CONCEALMENT	281	3711
OTT COREY A.	SAN ANTONIO, TX	TRAINING COORD. CONFERENCE	774	3711
OTT COREY A.	N.LITTLE ROCK, ARK	HIDTA CONF	346	3711
OTT COREY A.	ROBERTSDALE,AL	K-9 MEDICAL	437	3711
OTT COREY A.	LITTLE ROCK, AR	ADVANCED VEHICLE CONTRABAND CONCEALMENT	346	3711
OTT COREY A.	MEMPHIS, TN	INDOOR/OUTDOOR MARIJUANA GROW	348	3711
OTT COREY A.	WEST MONROE, LA	HIGH RISK WARRANT OPS	387	3711
OTT COREY A.	MARKSVILLE, LA	DRUG INV. FOR PATROL OFFICERS	410	3711
OTT COREY A.	ROBERTSDALE, AL	METH LAB AWARENESS	315	3711
OTT COREY A.	LITTLE ROCK, AR	VIDEA TECHNIQUES	503	3711
OTT COREY A.	BATON ROUGE , LA	METH LAB AWARENESS	383	3711
OTT COREY A.	BENTONVILLE, AR	STRET LEVEL NARC. ENFORCEMENT	410	3711
POULOS JOHN A	LOUISVILLE, KY	USEOW CONFERENCE	708	3716
SIZEMORE JAMES M	NY,SD,IL,PA,OR, DC	GOVERNOR SECURITY	647	3716
SIZEMORE JAMES M	MILWAUKEE, WI	GOVERNOR SECURITY	263	3716
SIZEMORE JAMES M	WASHINGTON, D.C.	GOVERNOR SECURITY	321	3716
SIZEMORE JAMES M	WASHINGTON, D.C.	GOVERNOR SECURITY	321	3716
SIZEMORE JAMES M	NY,SD,IL,PA,OR, DC	GOVERNOR SECURITY	921	3716
CUPIT DAVID G.	LOUISVILLE, KY	USEOW CONFERENCE	714	3716
HUTCHINS BRODRICK K	BATON ROUGE, LA	DPS EVO TRAINING	190	3716
HUTCHINS BRODRICK K	BATON ROUGE, LA	DPS EVO TRAINING	350	3716
HUTCHINS BRODRICK K	NEW ORLEANS, LA	MOTOR VEHICLE CRIMINAL TRAINING	657	3716

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS - Highway Patrol

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCALPIN LUKE B	INDIANAPOLIS, IN	REAL ID MEETING	367	3711
MCALPIN LUKE B	INDIANAPOLIS, IN	REAL ID MEETING	274	3711
MCALPIN LUKE B	WASHINGTON D.C.	REAL ID	881	3711
MCALPIN LUKE B	ORLANDO, FL	ANNUAL REAL ID CONFERENCE	385	3711
MCALPIN LUKE B	ORLANDO, FL	ANNUAL REAL ID CONFERENCE	106	3711
MCALPIN LUKE B	ATLANTA, GA	REAL ID CONFERENCE	969	3711
MCALPIN LUKE B	ATLANTA, GA	REAL ID CONFERENCE	190	3711
MCALPIN LUKE B	ATLANTA, GA	REAL ID CONFERENCE	304	37AD
BAKER BILLY H	ST.PETERSBURG, FL	UNIVERSITY SOUTHERN MS-BOWL GAME	51	3716
MAHAFFEY JOHN ROBERT	PORTLAND, OR	FOUNDATIONS OF INTELLIGENCE ANAYLSIS TRAINING	541	3711
TAYLOR JOSEPH LANCE	ST.PETERSBUG, FL	UNIVERSITY OF SOUTHERN MS	44	3716
TAYLOR JOSEPH LANCE	MEMPHIS, TN	OC CHEMICAL IRRITANT CERTIFICATION COURSE	68	3716
CLARK RODGER GLEN	LOUISVILLE, KY	USEOW CONFERENCE	705	3716
DAVIS ROBERT DEWEY	PHILADELPHIA, MS	APCO CONF	(32)	3716
NAEGELE HUGO JOSEPH	NEW ALBANY, MS	NEW PHONE SYSTEM	(82)	3716
HARRINGTON LUKE FELDER	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL/CRASH COURSE'	528	3716
WATSON TIMOTHY N	DALLAS, TX	REAL ID CONF.	323	3711
HALL RONNY RAY	PHOENIX, AZ	LIFESAVERS CONF.	466	3711
HALL RONNY RAY	PHOENIX, AZ	LIFESAVERS CONF.	1,250	3711
HALL RONNY RAY	LOUISVILLE, KY	USEOW CONFERENCE	712	3716
CARTLIDGE ANDRE L	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL CRASH COURSE	(322)	3716
CARTLIDGE ANDRE L	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL CRASH COURSE	764	3716
CARTLIDGE ANDRE L	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL CRASH COURSE	322	3716
SANDERSON TAMMIE LYNN	GRAPEVINE, TX	SYSTEM INNOVATORS CONFERENCE	893	3716
MCKNIGHT CHAD H	NEW ORLEANS, LA	MOTOR VEHICLE TRAINING	738	3716
MCKNIGHT CHAD H	COLUMBIA, SC	COMM VEH CONF.	509	3711
KENNEDY CHAZ B	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PARTROL/CRASH COURSE	528	3716
JOHNSTON CLAYTON L	WASHINGTON, D.C.	REAL ID	1,238	3711
JOHNSTON CLAYTON L	ATLANTA, GA	CENTRAL ISSUANCE DL (REAL ID)	662	3711
JOHNSTON CLAYTON L	ORLANDO,FL	ANNUAL REAL ID CONFERENCE	128	3711
JOHNSTON CLAYTON L	NASHVILLE, TN	NEW MADRID SEISMIC ZONE WORKSHOP	190	3711
JOHNSTON CLAYTON L	WASHINGTON, D.C.	REAL ID	375	3711
JOHNSTON CLAYTON L	ORLANDO,FL	ANNUAL REAL ID CONFERENCE	127	3711
JOHNSTON CLAYTON L	ORLANDO,FL	ANNUAL REAL ID CONFERENCE	3	3716
ROLLINS JUSTIN ORYAN	COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL/CRASH COURSE	707	3716
ROLLINS JUSTIN ORYAN	COLUMBIA, SOUTH	SC HIGHWAY PATROL/CRASH COURSE	509	3716

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

DPS - Highway Patrol

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ROLLINS JUSTIN ORYAN	CAROLINA COLUMBIA, SOUTH CAROLINA	SC HIGHWAY PATROL/CRASH COURSE	(707)	3716
COLLINS LESLIE CAROL	NEW ALBANY, MS	NEW PHONE SYSTEM	(29)	3716
ALLEN MARK EDGAR	ORLANDO , FL	REAL ID	363	3711
JOHNSTON CLAYTON L	ORLANDO, FL	REAL ID	363	3711
Total Out of State Travel Cost			\$237,966	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Highway Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 55 per month</i>		659	640	659	3710
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 1277 per month</i>		15,323	14,857	15,323	3716
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 16 per month</i>		189	182	189	3717
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 32 per month</i>		383	371	383	3719
STATE TREASURER 3130 * / SAAS Fees_DFA <i>Comp. Rate: 6 per month</i>		67	64	67	37AD
TOTAL 61615 SAAS Fees - DFA		16,621	16,114	16,621	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 16 per month</i>		195	189	195	3710
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 7914 per month</i>		94,962	92,091	94,962	3716
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 5 per month</i>		54	51	54	3717
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 18 per month</i>		216	210	216	3719
STATE TREASURER 3125 * / MMRS Fees <i>Comp. Rate: 1 per month</i>		12	12	12	371M
TOTAL 61616 MMRS Charges to DFA		95,439	92,553	95,439	
61620 Department of Audit Fees					
STATE TREASURER 3155 * / Department of Audit <i>Comp. Rate: 86 per month</i>		1,037	1,004	1,037	3716
TOTAL 61620 Department of Audit Fees		1,037	1,004	1,037	
6162X Accounting (61621-61624)					
CLIFTON GUNDERSON LLP / Accounting <i>Comp. Rate: 2445 per month</i>		29,345	28,458	29,345	3711
TOTAL 6162X Accounting (61621-61624)		29,345	28,458	29,345	
6163X Legal (61630-61636)					
PHELPS DUNBAR LLP / Legal <i>Comp. Rate: 624 per month</i>		7,486	7,260	7,486	37AD
PHELPS DUNBAR LLP / Legal <i>Comp. Rate: 858 per month</i>		10,291	9,980	10,291	37AD
TOTAL 6163X Legal (61630-61636)		17,777	17,240	17,777	
6164X Medical Services (61640-61646)					
AINSWORTH LISA / Medical Services <i>Comp. Rate: 139 per month</i>		1,673	1,622	1,673	3710
CLINTON FAMILY CARE LLC / Medical Services <i>Comp. Rate: 10 per month</i>		125	121	125	3710
PETAL ANIMAL CLINIC / Medical Services <i>Comp. Rate: 96 per month</i>		1,152	1,118	1,156	3710

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Highway Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
VETERINARY ASSOCIATES P A / Medical Services <i>Comp. Rate: 33 per month</i>		401	388	401	3710
TOTAL 6164X Medical Services (61640-61646)		<u><u>3,351</u></u>	<u><u>3,249</u></u>	<u><u>3,355</u></u>	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board <i>Comp. Rate: 9832 per month</i>		117,983	114,417	117,983	3716
TOTAL 61650 State Personnel Board Fees		<u><u>117,983</u></u>	<u><u>114,417</u></u>	<u><u>117,983</u></u>	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
W. Luckey / Contract Worker <i>Comp. Rate: \$111 per month</i>		1,326			2711
W. May / Contract Worker <i>Comp. Rate: \$1,842 per month</i>		22,098			3711
S. Godfrey / Contract Worker <i>Comp. Rate: \$834 per month</i>		10,005			3711
W. Hathcock / Contract Worker <i>Comp. Rate: \$3,766 per month</i>		45,197			3711
D. Knight / Contract Worker <i>Comp. Rate: \$377 per month</i>		4,528			3711
W. May / Contract Worker <i>Comp. Rate: \$5,614 per month</i>		67,378			3711
L. McAlpin / Contract Worker <i>Comp. Rate: \$179 per month</i>		2,148			3711
D. Nichols / Contract Worker <i>Comp. Rate: \$3,003 per month</i>		36,040			3711
L. Rainey / Contract Worker <i>Comp. Rate: \$2,991 per month</i>		35,896			3711
F. Sartin / Contract Worker <i>Comp. Rate: \$1,097 per month</i>		13,158			3711
B. Tannehill / Contract Worker <i>Comp. Rate: \$138 per month</i>		1,656			3711
B. Walsh / Contract Worker <i>Comp. Rate: \$246 per month</i>		2,952			3711
J. Scanlin / Contract Worker <i>Comp. Rate: \$30 per month</i>		364			3711
W. Luckey / Contract Worker <i>Comp. Rate: \$1,161 per month</i>		13,929			3716
R. Moore / Contract Worker <i>Comp. Rate: \$336 per month</i>		4,032			3716
J. Scarborough / Contract Worker <i>Comp. Rate: \$2,900 per month</i>		34,790			3716
Estimated Contract Workers / Contract Worker <i>Comp. Rate: \$23,881 per month</i>			286,565		3711
Requested Contract Workers / Contract Worker <i>Comp. Rate: \$24,648 per month</i>				295,774	3711
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		<u><u>295,497</u></u>	<u><u>286,565</u></u>	<u><u>295,774</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Highway Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61659 Court Cost and Court Reporters - SPAHRS- contract work					
R. Williams / Contract Worker		29,253	28,369	29,253	3711
<i>Comp. Rate: \$2,438 per month</i>					
TOTAL 61659 Court Cost and Court Reporters - SPAHRS- contract work		29,253	28,369	29,253	
6165X Personnel Services Contracts (61651-61653)					
AMERICAN EXPRESS - CHI/FT LAUD / Personnel Services Contracts		34,597	33,549	34,613	3711
<i>Comp. Rate: 2883 per month</i>					
NICHOLS DAVID H II / Personnel Services Contracts		546	529	546	3711
<i>Comp. Rate: 46 per month</i>					
EAGLE RIDGE CONF CENTER / Personnel Services Contracts		12,221	11,851	12,221	3711
<i>Comp. Rate: 1018 per month</i>					
MANGUM CARL / Personnel Services Contracts		25	24	25	3711
<i>Comp. Rate: 2 per month</i>					
LEAK STEPHEN M / Personnel Services Contracts		358	347	358	3711
<i>Comp. Rate: 30 per month</i>					
COLUMBIA PROPERTIES DALLAS LP / Personnel Services Contracts		5,275	5,116	5,275	3711
<i>Comp. Rate: 440 per month</i>					
ROBERTS JO CAROL / Personnel Services Contracts		460	447	460	3711
<i>Comp. Rate: 38 per month</i>					
MCCASKILL MICHAEL D / Personnel Services Contracts		96	93	96	3711
<i>Comp. Rate: 8 per month</i>					
WILLIAMS STEVEN A SR / Personnel Services Contracts		47	46	47	3711
<i>Comp. Rate: 4 per month</i>					
BRISTOL RANDI / Personnel Services Contracts		255	247	255	3711
<i>Comp. Rate: 21 per month</i>					
WEBB BARBARA / Personnel Services Contracts		280	271	280	3711
<i>Comp. Rate: 23 per month</i>					
BEARY DAVID / Personnel Services Contracts		404	392	404	3711
<i>Comp. Rate: 34 per month</i>					
LASALLE HOTEL LESSEE INC / Personnel Services Contracts		2,875	2,788	2,875	3711
<i>Comp. Rate: 240 per month</i>					
SORIANO BERNARD / Personnel Services Contracts		261	254	262	3711
<i>Comp. Rate: 22 per month</i>					
FASSETT SHANNON ROY / Personnel Services Contracts		145	141	145	3711
<i>Comp. Rate: 12 per month</i>					
DAVIS RENEE / Personnel Services Contracts		184	178	184	3711
<i>Comp. Rate: 15 per month</i>					
PURCELL JEANNE / Personnel Services Contracts		131	127	131	3711
<i>Comp. Rate: 11 per month</i>					
BROOKS MARCIA / Personnel Services Contracts		183	177	183	3711
<i>Comp. Rate: 15 per month</i>					
SOLEIMANI NICOLE / Personnel Services Contracts		166	161	166	3711
<i>Comp. Rate: 14 per month</i>					
LAWRENCE STACEY / Personnel Services Contracts		133	129	133	3711
<i>Comp. Rate: 11 per month</i>					
THARUVAI PRAKASH N / Personnel Services Contracts		163	158	163	3711
<i>Comp. Rate: 14 per month</i>					
WILLIAMS CAROLYN Y / Personnel Services Contracts		95	92	95	3711
<i>Comp. Rate: 8 per month</i>					
SCHRANK JANE / Personnel Services Contracts		158	153	158	3711
<i>Comp. Rate: 13 per month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Highway Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
MARRIOTT INTERNATIONAL INC / Personnel Services Contracts <i>Comp. Rate: 613 per month</i>		7,350	7,128	7,350	3711
COLEMAN RONALD / Personnel Services Contracts <i>Comp. Rate: 7 per month</i>		85	83	85	3711
FLEMING CHRISTINE CLAY / Personnel Services Contracts <i>Comp. Rate: 10 per month</i>		123	119	123	3711
NIZER CHRISTINE ELIZABETH / Personnel Services Contracts <i>Comp. Rate: 8 per month</i>		99	96	99	3711
EARLEY JAMES E / Personnel Services Contracts <i>Comp. Rate: 11 per month</i>		130	126	130	3711
ISOBE WADE / Personnel Services Contracts <i>Comp. Rate: 9 per month</i>		104	101	104	3711
SHANK COMMUNICATION COMPANY / Personnel Services Contracts <i>Comp. Rate: 33 per month</i>		400	388	400	3716
BRISTOL RANDI / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		8	8	14	3716
FASSETT SHANNON ROY / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		15	15	15	3716
DAVIS RENEE / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		14	14	14	3716
PURCELL JEANNE / Personnel Services Contracts <i>Comp. Rate: 0 per month</i>		3	3	3	3716
BROOKS MARCIA / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		15	15	15	3716
SOLEIMANI NICOLE / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		9	9	9	3716
LAWRENCE STACEY / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		8	8	8	3716
FLEMING CHRISTINE CLAY / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		10	10	10	3716
EARLEY JAMES E / Personnel Services Contracts <i>Comp. Rate: 0 per month</i>		5	5	9	3716
ISOBE WADE / Personnel Services Contracts <i>Comp. Rate: 1 per month</i>		15	15	18	3716
RENAISSANCE HOTEL OPER CO INC / Personnel Services Contracts <i>Comp. Rate: 342 per month</i>		4,099	3,975	4,099	37AD
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>71,550</u></u>	<u><u>69,388</u></u>	<u><u>71,580</u></u>	
6166X Court Costs & Reporters (61661-61666)					
STEGALL EARL/STEGALL NOTARY / Court Costs & Reporters <i>Comp. Rate: 40 per month</i>		485	471	485	3716
QUITMAN CTY CHANCERY CLERK / Court Costs & Reporters <i>Comp. Rate: 1 per month</i>		12	12	12	3716
MICHAEL BERTHAY / Court Costs & Reporters <i>Comp. Rate: 17 per month</i>		204	198	204	3716
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>701</u></u>	<u><u>681</u></u>	<u><u>701</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Highway Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory and Testing Fees					
SCALES BIOLOGICAL LABORATORY / Laboratory & Testing Fees <i>Comp. Rate: 150 per month</i>		1,800	1,746	1,812	3711
MED SCREENS / Laboratory & Testing Fees <i>Comp. Rate: 2 per month</i>		27	26	27	3711
ORCHID CELLMARK INC-PHILADELPH / Laboratory & Testing Fees <i>Comp. Rate: 188 per month</i>		2,250	2,182	2,250	3711
STATE TREASURER 371H * / Laboratory & Testing Fees <i>Comp. Rate: 1040 per month</i>		12,481	12,104	12,481	3716
STATE TREASURER 371H * / Laboratory & Testing Fees <i>Comp. Rate: 18832 per month</i>		225,988	219,158	225,988	3717
TOTAL 61670 Laboratory and Testing Fees		242,546	235,216	242,558	
6168X Contract Worker (61682-61688)					
W. Luckey / Contract Worker <i>Comp. Rate: \$8 per month</i>		102			2711
S. Godfrey / Contract Worker <i>Comp. Rate: \$141 per month</i>		1,691			2711
W. Hathcock / Contract Worker <i>Comp. Rate: \$64 per month</i>		765			3711
D. Knight / Contract Worker <i>Comp. Rate: \$288 per month</i>		3,458			3711
W. May / Contract Worker <i>Comp. Rate: \$29 per month</i>		346			3711
L. McAlpin / Contract Worker <i>Comp. Rate: \$424 per month</i>		5,088			3711
D. Nichols / Contract Worker <i>Comp. Rate: \$14 per month</i>		164			3711
L. Rainey / Contract Worker <i>Comp. Rate: \$230 per month</i>		2,757			3711
F. Sartin / Contract Worker <i>Comp. Rate: \$229 per month</i>		2,746			3711
B. Tannehill / Contract Worker <i>Comp. Rate: \$84 per month</i>		1,007			3711
B. Walsh / Contract Worker <i>Comp. Rate: \$11 per month</i>		127			3711
B. Williams / Contract Worker <i>Comp. Rate: \$19 per month</i>		229			3711
W. Luckey / Contract Worker <i>Comp. Rate: \$176 per month</i>		2,115			3711
R. Moore / Contract Worker <i>Comp. Rate: \$89 per month</i>		1,066			3716
J. Scarborough / Contract Worker <i>Comp. Rate: \$26 per month</i>		308			3716
XXX NEW / Contract Worker <i>Comp. Rate: \$221 per month</i>		2,650			3716
XXX NEW / Contract Worker <i>Comp. Rate: \$1,990 per month</i>			23,875		3711
XXX NEW / Contract Worker <i>Comp. Rate: \$2,066 per month</i>				24,787	3711
TOTAL 6168X Contract Worker (61682-61688)		24,619	23,875	24,787	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Highway Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees and Services					
FASHIONS INC OF JACKSON / Other Fees & Services <i>Comp. Rate: 3 per month</i>		30	29	30	3710
C & C AVIATION LLC / Other Fees & Services <i>Comp. Rate: 43 per month</i>		514	499	514	3710
NUNLEY JAMES DAVID / Other Fees & Services <i>Comp. Rate: 12 per month</i>		140	136	140	3711
HENLEY SCOTTY W / Other Fees & Services <i>Comp. Rate: 6 per month</i>		75	73	75	3711
MAGEE BENJAMIN B / Other Fees & Services <i>Comp. Rate: 8 per month</i>		96	93	96	3711
MANGUM CALVIN EUGENE / Other Fees & Services <i>Comp. Rate: 6 per month</i>		75	73	75	3711
CORNERSTONE CONSULTING GROUP / Other Fees & Services <i>Comp. Rate: 933 per month</i>		11,200	10,861	11,200	3711
AUTO TRIM DESIGN OF MISS-LOU / Other Fees & Services <i>Comp. Rate: 15 per month</i>		175	170	175	3711
DALLAS PRINTING INC / Other Fees & Services <i>Comp. Rate: 58 per month</i>		700	679	721	3711
FERGUSON RUSSELL W / Other Fees & Services <i>Comp. Rate: 183 per month</i>		2,200	2,133	2,200	3711
ZEBRA MARKETING CORP / Other Fees & Services <i>Comp. Rate: 52 per month</i>		620	600	620	3711
WEST BRENDA / Other Fees & Services <i>Comp. Rate: 13 per month</i>		150	145	155	3711
AUTO TRIM DESIGN OF MERIDIAN / Other Fees & Services <i>Comp. Rate: 16 per month</i>		190	184	190	3711
RON SMITH & ASSOC INC / Other Fees & Services <i>Comp. Rate: 169 per month</i>		2,025	1,964	2,025	3711
MOBIL SATELLITE TECHNOLOGIES / Other Fees & Services <i>Comp. Rate: 60 per month</i>		720	698	720	3711
KENTWOOD SPRINGS / Other Fees & Services <i>Comp. Rate: 1 per month</i>		7	7	7	3711
J F HALES & ASSOCIATES INC / Other Fees & Services <i>Comp. Rate: 375 per month</i>		4,500	4,364	4,500	3711
MARRIOTT INTERNATIONAL INC / Other Fees & Services <i>Comp. Rate: 107 per month</i>		1,286	1,247	1,286	3711
STATE TREASURER 3714 * / Other Fees & Services <i>Comp. Rate: 33 per month</i>		400	388	400	3711
CAPWELD INC - JACKSON / Other Fees & Services <i>Comp. Rate: 1 per month</i>		10	10	10	3716
MID SOUTH UNIFORM & SUPPLY INC / Other Fees & Services <i>Comp. Rate: 52 per month</i>		621	601	621	3716
ALLIED WASTE SERVICES #991 / Other Fees & Services <i>Comp. Rate: 6 per month</i>		76	74	76	3716
ALLIED WASTE SERVICES #821 / Other Fees & Services <i>Comp. Rate: 26 per month</i>		306	295	306	3716
DEPT OF PUBLIC SAFETY / Other Fees & Services <i>Comp. Rate: 1 per month</i>		10	10	10	3716
DEVILLE CAMERA & VIDEO INC / Other Fees & Services <i>Comp. Rate: 23 per month</i>		279	273	279	3716

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Highway Patrol

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
SHANK COMMUNICATION COMPANY / Other Fees & Services <i>Comp. Rate: 109 per month</i>		1,307	1,268	1,307	3716
HOWARD WILSON CRYSLER PLYMOUTH / Other Fees & Services <i>Comp. Rate: 125 per month</i>		1,500	1,455	1,500	3716
AUTO TRIM DESIGN OF MISS-LOU / Other Fees & Services <i>Comp. Rate: 292 per month</i>		3,500	3,396	3,500	3716
DALLAS PRINTING INC / Other Fees & Services <i>Comp. Rate: 251 per month</i>		3,010	2,919	3,010	3716
CORVEL CORPORATION / Other Fees & Services <i>Comp. Rate: 5113 per month</i>		61,359	59,504	61,359	3716
UNIVERSAL AVIONICS SYSTEMS CO / Other Fees & Services <i>Comp. Rate: 250 per month</i>		3,000	2,909	3,000	3716
FERGUSON RUSSELL W / Other Fees & Services <i>Comp. Rate: 500 per month</i>		6,000	5,819	6,000	3716
LEXIS NEXIS / Other Fees & Services <i>Comp. Rate: 125 per month</i>		1,500	1,455	1,500	3716
GRAY DANIELS FORD / Other Fees & Services <i>Comp. Rate: 8 per month</i>		90	87	90	3716
OCE IMAGISTICS INC / Other Fees & Services <i>Comp. Rate: 9 per month</i>		106	104	106	3716
L-1 IDENTITY SOLUTIONS INC / Other Fees & Services <i>Comp. Rate: 726 per month</i>		8,709	8,446	8,709	3716
FRONTIER STRATEGIES LLC / Other Fees & Services <i>Comp. Rate: 3000 per month</i>		36,000	34,909	36,000	3716
SAFETY RISK SERVICES / Other Fees & Services <i>Comp. Rate: 3041 per month</i>		36,491	35,388	36,491	3716
DEPT OF HOMELAND SECURITY/TSA / Other Fees & Services <i>Comp. Rate: 9376 per month</i>		112,506	109,106	112,506	3716
U S DEPT OF HOMELAND SECURITY / Other Fees & Services <i>Comp. Rate: 310 per month</i>		3,725	3,614	3,725	3716
SAVE PROGRAM USCIS DHS / Other Fees & Services <i>Comp. Rate: 45 per month</i>		544	528	544	3716
INDUSTRIAL LUBRICANTS / Other Fees & Services <i>Comp. Rate: 4 per month</i>		47	46	47	3716
COLEMAN TECHNOLOGIES INC / Other Fees & Services <i>Comp. Rate: 49 per month</i>		588	570	588	3716
DIGITAL IDENTIFICATION / Other Fees & Services <i>Comp. Rate: 65 per month</i>		780	756	780	3716
STATE TREASURER 3714 * / Other Fees & Services <i>Comp. Rate: 3440 per month</i>		41,280	40,032	41,280	3716
L-1 IDENTITY SOLUTIONS INC / Other Fees & Services <i>Comp. Rate: 1605 per month</i>		19,254	18,672	19,254	371B
TOTAL 61690 Other Fees and Services		<u><u>367,701</u></u>	<u><u>356,589</u></u>	<u><u>367,727</u></u>	
GRAND TOTAL (61600-61699)		1,313,420	1,273,718	1,313,937	

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
2013	Chevrolet Pursuit Tahoe	Trooper School Graduate	Law Enforcement	44,162
2013	Chevrolet Pursuit Tahoe	Trooper School Graduate	Law Enforcement	44,162
2013	Chevrolet Pursuit Tahoe	Trooper School Graduate	Law Enforcement	44,162
2013	Chevrolet Pursuit Tahoe	Trooper School Graduate	Law Enforcement	44,162
2013	Chevrolet Pursuit Tahoe	Trooper School Graduate	Law Enforcement	44,162
TOTAL PASSENGER VEHICLES				5,081,020
TOTAL VEHICLE REQUEST				5,081,020

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

DPS - Highway Patrol

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

DPS - Highway Patrol
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ENFORCEMENT			
	Program Continuation		
		Salaries	13,459,111
		Travel	9,203
		Contractual	2,277,086
		Commodities	878,087
		Equipment	162,156
		Vehicles	4,043,566
		Wireless	-1
		Subsidies	1,502,782
		Total	22,331,990
		General Funds	21,165,354
		Federal Funds	-2,842,613
		Other Special Funds	4,009,249
Program # 2 : DRIVER SERVICES			
	Program Continuation		
		Salaries	718,275
		Travel	1,230
		Contractual	119,578
		Commodities	249,187
		Equipment	13,339
		Subsidies	5,864
		Total	1,107,473
		General Funds	718,275
		Federal Funds	74,319
		Other Special Funds	314,879

CAPITAL LEASES

DPS - Highway Patrol
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/XXX NEW	/ /	0	0	/ /	.000	402,602		402,602	402,602						

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

DPS - Highway Patrol

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,361,529)				(1,361,529)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,361,529)				(1,361,529)